

Workers' Compensation Fraud

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

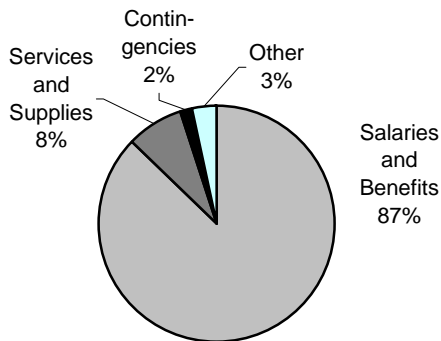
The Department of Insurance, pursuant to Section 1872.83 of the California Insurance Code, distributes funds to the District Attorney's Office for the investigation and prosecution of Workers' Compensation Fraud.

BUDGET AND WORKLOAD HISTORY

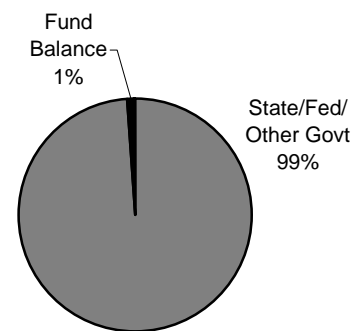
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,182,121	1,182,121	870,434	961,538
Departmental Revenue	-	890,000	589,850	950,000
Fund Balance		292,121		11,538
Budgeted Staffing		8.0		7.0

Revenue variance reflects revenue shortfall due to late payment by Department of Insurance. Revenue shortfall will reverse in 2004-05.

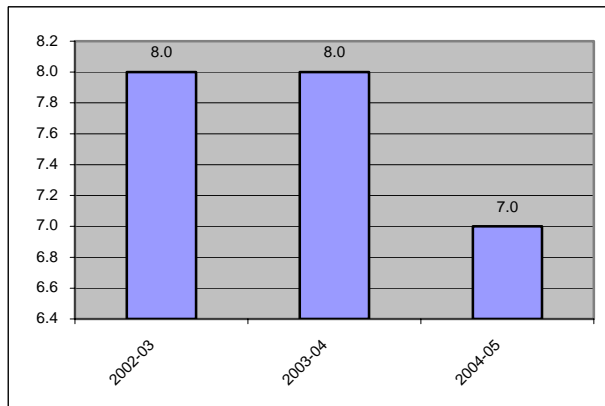
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



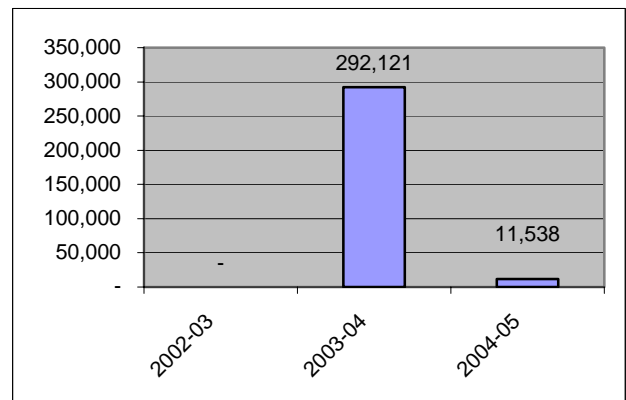
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Workers Comp Insurance Fraud

BUDGET UNIT: ROB DAT
FUNCTION: Public Safety
ACTIVITY: Workers' Comp Insurance Fraud

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	747,863	775,660	857,680	(19,684)	837,996
Services and Supplies	74,586	69,638	69,638	5,629	75,267
Transfers	44,658	44,658	44,658	(12,959)	31,699
Contingencies	-	292,165	292,165	(275,589)	16,576
Total Appropriation	870,434	1,182,121	1,264,141	(302,603)	961,538
Departmental Revenue					
State, Fed or Gov't Aid	589,850	890,000	890,000	60,000	950,000
Total Revenue	589,850	890,000	890,000	60,000	950,000
Fund Balance		292,121	374,141	(362,603)	11,538
Budgeted Staffing		8.0	8.0	(1.0)	7.0

DEPARTMENT: District Attorney
FUND: Workers Comp Insurance Fraud
BUDGET UNIT: ROB DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	8.0	1,182,121	890,000	292,121
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	82,020	-	82,020
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	82,020	-	82,020
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	8.0	1,264,141	890,000	374,141
Board Approved Changes to Base Budget	(1.0)	(302,603)	60,000	(362,603)
TOTAL 2004-05 FINAL BUDGET	7.0	961,538	950,000	11,538



DEPARTMENT: District Attorney
 FUND: Workers Comp Insurance Fraud
 BUDGET UNIT: ROB DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Staff reduction Staff reduced by 1.0 Clerk III.	(1.0)	(19,684)	-	(19,684)
2.	Operating expenses Minor increase based on projected expenditures.	-	5,629	-	5,629
3.	Transfers Reduction due to occupancy recalculation following staff reduction.	-	(12,959)	-	(12,959)
4.	Contingencies Receipt of unexpected set-aside from department of insurance.	-	50,039	-	50,039
5.	Revenue Increase based on current year grant award.	-	-	60,000	(60,000)
**	Final Budget Adjustment - Fund Balance Contingencies decreased due to lower than anticipated fund balance.	-	(325,628)	-	(325,628)
Total		(1.0)	(302,603)	60,000	(362,603)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

